

DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento, CA 95814



July 29, 1988

ALL-COUNTY LETTER NO. 88-93

TO: ALL COUNTY WELFARE DIRECTORS
ALL COUNTY IHSS PROGRAM COORDINATORS
ALL COUNTY PROGRAM FISCAL OFFICERS

SUBJECT: IN-HOME SUPPORTIVE SERVICES ALLOCATION - FY 1988-89

The purpose of this letter is to provide Counties with formal notification of their Fiscal Year (FY) 1988-89 In-Home Supportive Services (IHSS) program allocation, and projected caseloads.

Total program funding available for allocation to the Counties at this time is \$554,953,660. No provider COLA was appropriated. No Miller vs. Woods monies are included in this allocation. Miller vs. Woods funds will be allocated throughout the year based on expenditures incurred in each County. Funding for the increase in minimum wage to \$4.25 per hour is included in this allocation.

Allocation Methodology

Funds were allocated based on three components, (1) 1987-88 estimated expenditures, (2) minimum wage adjustment, and (3) caseload and hours per case growth (weighted by cost per hour).

FY 1987-88 expenditures were estimated from 11 months actual Individual Provider (IP) costs, and 9 months actual Contract and County Homemaker costs. County input obtained when State staff contacted Counties regarding their FY 1987-88 Revised Allocation has been utilized. Counties were then fully allocated an amount equal to their FY 1987-88 estimated expenditures. This amounted to approximately \$450.5 million.

An adjustment was then made to each County's FY 1987-88 estimated expenditures to account for the increase in minimum wage effective July 1, 1988. To accomplish this, an estimated composite hourly cost for FY 1988-89 was developed for each County. This amounted to approximately \$60 million.

Additionally for program growth, the remaining funds were distributed based on caseload and hours per case growth as measured by Total Service Hours. The increase or decrease in Total Service Hours per County was computed by comparing four quarters against four quarters (4/86-3/87 versus 4/87-3/88). The gross difference in Total Service Hours per County was then weighted by each County's estimated composite hourly cost. The remaining funds were then distributed by each County's prorata share of "weighted increase in Total Service Hours". This amounted to approximately \$44.5 million.


Beginning July 1, 1988, SB 412 required that each County's contribution be limited to it's contribution in the 1987-88 fiscal year. The State shall fully reimburse the Counties for all IHSS service costs above this mandatory County contribution level as outlined in All-County Letter 88-75.

Each County's estimated FY 1987-88 contribution was then subtracted from each County's Allocation to derive the amount of State/Federal Funds. Specific County allocations are enclosed. The amount of each County's required contribution will be determined as actual expenditures for FY 1987-88 become known.

Caseload Projection

Welfare and Institutions Code Section 12301 requires this department to notify Counties of their projected caseload each fiscal year. Each County's projected caseload was computed by calculating the rate of increase from four quarters against four quarters (4/86-3/87 versus 4/87-3/88). The percent increase in caseload was then divided by four to arrive at a quarterly average growth rate for each County. The fourth quarter of FY 1987-88 and each of the four quarters of FY 1988-89 were then computed using a straight-line compounding formula.

If you have any questions regarding the contents of this letter, please call your IHSS Fiscal Analyst at (916) 322-6320.


LOREN D. SUTER
Deputy Director
Adult and Family Services

Enclosure

1 3 FY 1988-89 INITIAL ALLOCATION

	Total Allocation	County Share (1987-88)	State/Fed Allocation
Alameda	\$21,879,522	\$588,044	\$21,291,478
Alpine	\$35,674	\$1,533	\$34,141
Amador	\$360,042	\$10,571	\$349,471
Butte	\$5,711,581	\$186,040	\$5,525,541
Calaveras	\$810,216	\$33,804	\$776,412
Colusa	\$345,878	\$15,676	\$330,202
Contra Costa	\$14,196,844	\$496,569	\$13,700,275
Del Norte	\$532,189	\$13,766	\$518,423
El Dorado	\$2,108,341	\$85,753	\$2,022,588
Fresno	\$23,911,823	\$1,155,800	\$22,756,023
Glenn	\$912,652	\$44,546	\$868,106
Humboldt	\$4,085,142	\$182,514	\$3,902,628
Imperial	\$3,745,289	\$135,071	\$3,610,218
Inyo	\$690,255	\$36,962	\$653,293
Kern	\$8,644,130	\$205,672	\$8,438,458
Kings	\$1,316,760	\$17,031	\$1,299,729
Lake	\$2,137,628	\$90,067	\$2,047,561
Lassen	\$480,989	\$5,727	\$475,262
Los Angeles	\$200,418,966	\$7,611,267	\$192,807,699
Madera	\$1,006,465	\$2,462	\$1,004,003
Marin	\$3,695,678	\$202,296	\$3,493,382
Mariposa	\$634,472	\$24,833	\$609,639
Mendocino	\$4,339,075	\$173,435	\$4,165,640
Merced	\$2,314,664	\$63,265	\$2,251,399
Modoc	\$165,255	\$1,533	\$163,722
Mono	\$66,955	\$2,981	\$63,974
Monterey	\$4,949,507	\$161,296	\$4,788,211
Napa	\$1,603,963	\$50,233	\$1,553,730
Nevada	\$1,336,723	\$57,760	\$1,278,963
Orange	\$20,840,222	\$624,414	\$20,215,808
Placer	\$2,505,493	\$74,993	\$2,430,500
Plumas	\$349,839	\$8,147	\$341,692
Riverside	\$18,172,969	\$593,036	\$17,579,933
Sacramento	\$18,091,974	\$537,792	\$17,554,182
San Benito	\$452,477	\$11,685	\$440,792
San Bernardino	\$28,982,382	\$1,021,080	\$27,961,302
San Diego	\$46,965,351	\$1,870,090	\$45,095,261
San Francisco	\$26,007,562	\$1,215,573	\$24,791,989
San Joaquin	\$5,813,900	\$121,565	\$5,692,335
San Luis Obispo	\$1,218,732	\$14,460	\$1,204,272
San Mateo	\$7,711,642	\$282,299	\$7,429,343
Santa Barbara	\$4,493,811	\$132,445	\$4,361,366
Santa Clara	\$12,920,692	\$317,425	\$12,603,267
Santa Cruz	\$4,950,213	\$110,813	\$4,839,400
Shasta	\$2,006,172	\$45,949	\$1,960,223
Sierra	\$82,100	\$1,777	\$80,323
Siskiyou	\$1,172,621	\$44,281	\$1,128,340
Solano	\$5,761,752	\$211,656	\$5,550,096
Sonoma	\$6,058,389	\$239,785	\$5,818,604
Stanislaus	\$7,463,781	\$235,029	\$7,228,752
Sutter	\$692,768	\$14,106	\$678,662
Tehama	\$1,348,767	\$37,768	\$1,310,999
Trinity	\$317,233	\$11,202	\$306,031
Tulare	\$11,245,158	\$381,199	\$10,863,959
Tuolumne	\$467,808	\$8,618	\$459,190
Ventura	\$3,481,541	\$30,420	\$3,451,121
Yolo	\$2,060,865	\$92,662	\$1,968,203
Yuba	\$880,772	\$18,789	\$861,983
Total	\$554,953,660	\$19,965,565	\$534,988,095

FY 1988-89 IHSS PROJECTED CASEMONTHS BY QUARTER

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total Casemonths	Annualized Avg Caseload
Alameda	13,618	13,958	14,306	14,663	56,545	4,712
Alpine	19	26	35	47	127	11
Amador	266	265	264	263	1,058	88
Butte	4,707	4,856	5,010	5,168	19,741	1,645
Calaveras	483	496	509	522	2,010	168
Colusa	146	149	152	155	602	50
Contra Co	8,407	8,489	8,572	8,656	34,124	2,844
Del Norte	460	495	533	574	2,062	172
El Dorado	1,091	1,138	1,187	1,238	4,654	388
Fresno	18,384	19,084	19,811	20,566	77,845	6,487
Glenn	578	595	612	630	2,415	201
Humboldt	2,723	2,778	2,834	2,891	11,226	936
Imperial	2,272	2,401	2,537	2,681	9,891	824
Inyo	291	295	299	303	1,188	99
Kern	6,490	6,810	7,146	7,498	27,944	2,329
Kings	1,311	1,330	1,350	1,370	5,361	447
Lake	1,789	1,847	1,906	1,967	7,509	626
Lassen	351	359	367	375	1,452	121
Los Angel	156,228	158,008	159,808	161,629	635,673	52,973
Madera	1,500	1,527	1,555	1,583	6,165	514
Marin	2,024	2,039	2,055	2,071	8,189	682
Mariposa	298	331	367	407	1,403	117
Mendocino	2,379	2,542	2,716	2,902	10,539	878
Merced	2,785	2,818	2,852	2,886	11,341	945
Modoc	171	191	214	240	816	68
Mono	25	27	29	32	113	9
Monterey	3,199	3,326	3,458	3,595	13,578	1,132
Napa	858	854	850	847	3,409	284
Nevada	1,027	1,049	1,071	1,094	4,241	353
Orange	13,790	14,043	14,300	14,562	56,695	4,725
Placer	1,387	1,419	1,452	1,486	5,744	479
Plumas	400	433	469	508	1,810	151
Riverside	14,334	14,774	15,227	15,694	60,029	5,002
Sacramento	11,199	11,654	12,127	12,620	47,600	3,967
San Benit	295	299	303	307	1,204	100
San Berna	15,944	15,903	15,862	15,821	63,530	5,294
San Diego	24,509	25,398	26,319	27,274	103,500	8,625
San Franc	18,374	18,567	18,762	18,959	74,662	6,222
San Joaqui	6,122	6,275	6,432	6,593	25,422	2,119
San Luis	1,182	1,196	1,210	1,224	4,812	401
San Mateo	3,698	3,725	3,752	3,779	14,954	1,246
Santa Bar	3,972	4,238	4,522	4,825	17,557	1,463
Santa Cla	8,175	8,181	8,187	8,193	32,736	2,728
Santa Cru	3,303	3,343	3,383	3,424	13,453	1,121
Shasta	1,797	1,862	1,929	1,998	7,586	632
Sierra	61	68	75	83	287	24
Siskiyou	731	785	843	906	3,265	272
Solano	3,391	3,569	3,756	3,953	14,669	1,222
Sonoma	4,637	4,767	4,900	5,037	19,341	1,612
Stanislaw	6,971	7,047	7,124	7,202	28,344	2,362
Sutter	912	946	982	1,019	3,859	322
Tehama	1,303	1,348	1,395	1,443	5,489	457
Trinity	196	213	231	251	891	74
Tulare	9,185	9,331	9,479	9,629	37,624	3,135
Tuolumne	614	635	657	680	2,586	216
Ventura	3,636	3,702	3,769	3,837	14,944	1,245
Yolo	1,475	1,519	1,565	1,612	6,171	514
Yuba	1,388	1,417	1,447	1,477	5,729	477
Total	396,151	403,524	411,034	418,684	1,629,393	135,783